

Morongo Clinic-Riverside/San Bernardino Indian Health Inc.



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

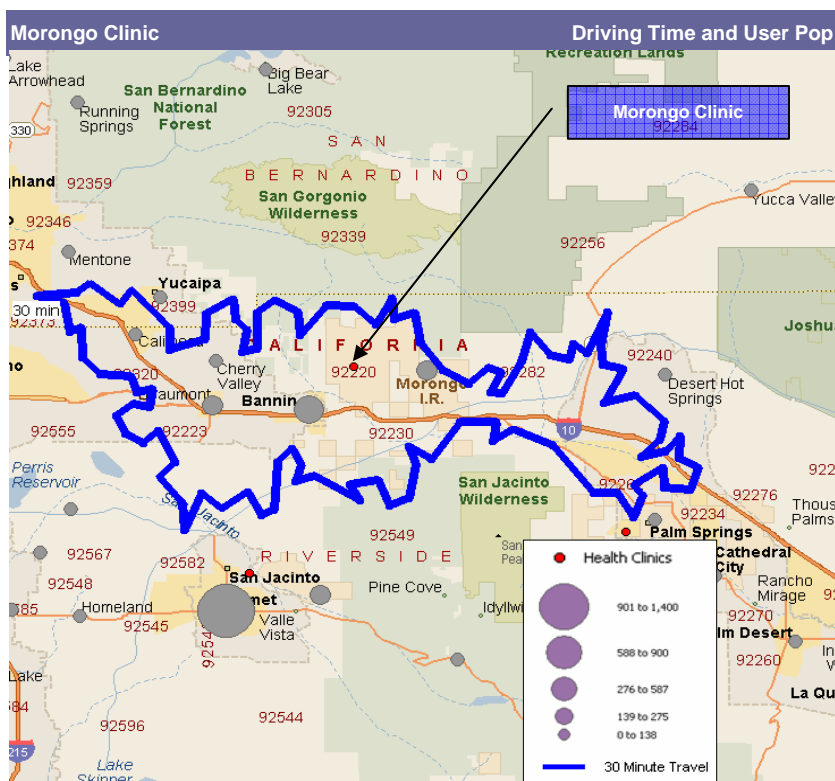
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Primary Care Service Area Communities

Agua Caliente Resv, Banning, Calimesa, Cathedral City, Cherry Valley, Desert Hot Springs, Joshua Tree, Morongo Resv, Palm Desert, Palm Springs, Yucca Valley

Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	2,342	4,154	56.4%
IHS Supportable GSM	2,285	3,935	58.1%
IHS Parking Spaces	86	142	60.6%
IHS Site (Hectares)	0.9	3.0	29.8%
Recurring IHS Positions vs RRM	101.9	87.8	116.0%
IHS Supportable Space Staff	106.7	109.3	97.6%
Contract Hlth \$	690,228	7,221,021	9.6%

Service Summary

Primary Care, including
FP, IM, Peds, OB/Gyn
Dental, Dental Specialists
Optometry, Podiatry,
Mental Health Counselors
Social Workers
Substance Abuse Counselors
Visiting Professionals, including
Psychiatry
Centralized Laboratory & Pharmacy
Public Health Nursing
Public Health Nutrition
CHR
Elder Meals
Mobile Clinics
Senior Services
WIC, Commodities
Diabetes Program
Environmental Health
Transportation
Security
Health Education

Population Summary

2003 User Pop	2,797	Growth Rate	18.4%	2015 User Pop	3,313
2015 by Age					
0-14	987	15-44	1,550	45-64	556
				65+	220
Average Age					
Service Area	23.6	California	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	N/A
Services					
Communities					
Expanded Service Area #2				2015 User Pop	N/A
Services					
Communities					

New services are identified in red.



Executive Summary

Service Area Description

The Morongo Health Center, serving the Primary Care Service Area Communities listed to the left, is located on the Morongo Reservation near the city of Banning, California. San Bernardino, California is approximately 27 miles away.

As the headquarters for the Riverside/San Bernardino Service Unit, it is a hub of primary care for Native Americans in Northern Riverside and Southern San Bernardino Counties. It sends most of its referral workload to Soboba or to facilities in Loma Linda, California. The closest alternative care options can be found in Banning (Primary & Secondary Care) and Loma Linda (Tertiary Care).

As noted in the Service Summary to the left, Morongo Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. All administrative support for Riverside/San Bernardino Service Unit comes from Morongo Clinic. The clinic also provides Preventative Care, Senior Services, Environmental Health, and WIC programs.

Facility Description

The Morongo Facility, is housed in 10 trailers. Medical and Dental are connected as is the Optical/Outreach and Information Systems/Behavioral Health trailers. The entire clinic is approximately 2,285 SM, The clinical portion of the existing space occupies about 970 SM, or roughly 43% of the total space. All administrative as well as centralized lab and centralized pharmacy functions are housed at the Morongo Clinic.

Services & Resourcing Priorities

1	<i>Upgrade & expand clinic facilities</i>
2	<i>Recruit new Dental Specialists</i>
3	<i>Improve Eye Care technology</i>
4	<i>Offer dental implant program</i>
5	<i>Improve customer service</i>
6	<i>Move to decentralization of primary care</i>
7	<i>Move to centralization of specialty care and specialized ancillary support services, i.e. Pharmacy, Lab, Radiology</i>
8	<i>Create a Home Health service</i>
9	<i>Create a separate Behavioral Health facility for Outpatient Counseling as well as Transitional Care</i>
10	<i>Create electronic medical record to improve patient treatment issues across all clinics</i>
11	
12	
13	
14	
15	





Executive Summary

Services & Resourcing Priorities Continued	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>Clinic is comprised of 10 Trailers, some connected most not.</i>	7	<i>Aging heating and A/C unites</i>
2	<i>Lack of Parking</i>	8	
3	<i>Lack of expansion space</i>	9	
4	<i>Narrow hallways and cramped work spaces</i>	10	
5	<i>Lack of offices</i>	11	
6	<i>Age and high maintenance cost of trailers</i>	12	

Functional Deficiencies			
1	<i>Distance between trailers</i>	7	
2	<i>Services spread out into different trailers</i>	8	
3	<i>Registration located away from service delivery</i>	9	
4	<i>Lack of classroom space</i>	10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,015	4,911	4,460	5,129	0	0	0	0	0.0%
Internal Medicine	0	4	3	2				0	0.0%
Pediatric	900	1,942	1,663	1,502	0	0	0	0	0.0%
Ob/Gyn	74	242	246	187	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	6,989	7,099	6,372	6,820	0	0	0		0%
Direct & Tribal Care + Contract Care	6,989	7,099	6,372	6,820					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	527	1,116	1,290	978	0	0	0	0	0.0%
Podiatry Visits	339	529	563	477	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	218	285	233	245	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	218	285	233	245	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	9	0	3	100.0%
Pediatric Patient Days	0	0	0	0	0	1	3	1	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	3	1	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	11	4	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	1	0	100.0%
Medical Patient Day Total	0	0	0	0	0	0	15	5	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	1	0	100.0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	1	0	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	0	10	19	10	100.0%
Direct & Tribal + Contract Care	0	10	19	10					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - *Native American*

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	1	1	100.0%
Surgical Case Total	0	0	0	0	0	1	1	1	100%
Direct & Tribal + Contract Care	0	1	1	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,376	4,344	4,705	4,475	0	0	0	0	0.0%
Internal Medicine	7	35	28	23				0	0.0%
Pediatric	709	1,394	1,445	1,183	0	0	0	0	0.0%
Ob/Gyn	42	178	210	143	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	1	0				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	1	1	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	1	4	2	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,134	5,953	6,394	5,827	0	0	0		0%
Direct & Tribal Care + Contract Care	5,134	5,953	6,394	5,827					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	517	551	694	587	0	0	4	1	0.2%
Podiatry Visits	285	525	587	466	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	2	7	3	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	145	172	179	165	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	145	172	179	165	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	2	1	100.0%
Obstetrics Patient Days	0	0	0	0	0	0	2	1	100.0%
Neonatology Patient Days	0	0	0	0	0	0	5	2	100.0%
Pediatric Patient Days	0	0	0	0	0	0	71	24	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	5	2	100.0%
Hematology	0	0	0	0	0	0	1	0	100.0%
Nephrology	0	0	0	0	0	1	0	0	100.0%
Neurology	0	0	0	0	0	0	4	1	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	1	1	1	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	29	10	100.0%
Medical Patient Day Total	0	0	0	0	0	2	40	14	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	2	1	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	1	0	100.0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	3	1	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	13	4	100.0%
Medical Detox Patient Days	0	0	0	0	0	0	67	22	100.0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	0	2	201	68	100.0%
Direct & Tribal + Contract Care	0	2	201	68					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	1	6	123	43	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	1	0	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	1	0	100.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	1	0	100.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	3	1	100%
Inpatient Surgery Cases	0	0	0	0	0	0	4	1	100.0%
Surgical Case Total	0	0	0	0	0	0	7	2	100%
Direct & Tribal + Contract Care	0	0	7	2					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,797			3,313					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,475	3,070		5,301	3,632		8,279	8,279	0
Internal Medicine	23	1,134		28	1,338		1,338	1,338	0
Pediatric	1,183	1,555		1,401	1,853		1,853	1,853	0
Ob/Gyn	143	1,146		170	1,355		1,355	1,355	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	5,825	6,904	10,838	6,899	8,178	12,826	12,826	12,826	0
Emergency Care									
Emergency/Urgent	0	631		0	748		748	748	0
ER/Non-urgent		421			498		692	692	0
Emerg. Care Sub-Tot.	0	1,052	1,217	0	1,246	1,440	1,440	1,440	0
Specialty Care									
Orthopedics	0	520		0	615		615	615	0
Ophthalmology	1	358		1	423		423	423	0
Dermatology	0	406		0	480		480	480	0
General Surgery	0	398		0	470		470	470	0
Otolaryngology	0	243		0	288		288	288	0
Cardiology	2	110		2	129		129	129	0
Urology	0	132		0	155		155	155	0
Neurology	0	110		0	130		130	130	0
Other Specialties		864		0	1,020		725	725	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	87		0	103		103	103	0
Pulmonology	0	37		0	44		44	44	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	72		0	85		85	85	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	53		0	63		63	63	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2	3,388	472	3	4,003	563	3,708	3,708	0
Total Provider Visits By PSA Residents	5,827	11,345	12,527	6,902	13,427	14,829	17,974	17,974	0
Provider Visits	Unmet need if (-) -6,700 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.08	4.06	4.48	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	250,422	265,715	0	296,533	314,735	314,735	314,735	0
Optometry Visits	589	Unknown	894	697	Unknown	1,058	1,058	1,058	0
Podiatry Visits	466	517		552	608		608	608	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	3	441	295	4	523	354	523	523	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	471	0	Unknown	563	563	563	0
Psychiatry	165	287		196	339		339	339	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	165	287	471	196	339	563	902	902	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,797			3,313					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	56	50	1	66	60	66	54	12
Obstetrics Patient Days	1	115	108	1	136	129	136	111	24
Neonatology Patient Days	2	159		2	190		190	116	74
Pediatric Patient Days	24	79	N/A	28	94	N/A	94	59	35
Adult Medical Patient Days									
Cardiology	0	77		0	91		91	77	26
Endocrinology	0	14		0	16		16	18	0
Gastroenterology	0	48		0	57		57	64	0
General Medicine	2	59		2	69		69	70	8
Hematology	0	8		0	10		10	6	6
Nephrology	0	14		0	17		17	16	3
Neurology	1	32		2	38		38	38	5
Oncology	0	20		0	24		24	9	18
Pulmonary	1	75		1	89		89	84	16
Rheumatology	0	3		0	3		3	3	0
Unknown	10	5		11	6		11	13	0
Medical Patient Day Total	14	355	404	17	418	477	477	396	80
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	1	104		1	122		122	82	40
Gynecology	0	24		0	28		28	24	4
Neurosurgery	0	25		0	30		30	10	20
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	64		0	75		75	63	12
Otolaryngology	0	22		0	26		26	4	22
Thoracic Surgery	0	39		0	46		46	2	43
Urology	0	14		0	17		17	8	9
Vascular Surgery	0	25		0	29		29	12	17
Surgical Patient Day Total	1	320	276	1	377	327	377	208	169
Psychiatry Patient Days	4	60	33	5	70	41	70	18	52
Medical Detox Patient Days	22	10		26	12		26	18	8
Sub Acute/Transitional Care	0	202		0	238		238	238	0
Inpatient Care Totals	68	1,299	821	80	1,534	974	1,608	1,165	443
Inpatient Patient Days	Unmet need if (-) -1,231 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	479		0	565		565	565	0
Adol. Residential Treatment	0	127		0	148		148	148	0
SA Transitional Care	0	20		0	23		23	23	0
Substance Abuse Total	0	626	0	0	737	0	737	737	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	10	0	0	12	0	12	12	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,797			3,313					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		11,522	11,886		13,626	14,092	14,092	13,226	844
Microbiology Billable Tests		1,639	2,473		1,940	2,934	2,934	1,758	1,172
Blood Bank Billable Tests		287	263		339	312	339	332	7
Anatomical Pathology		24	89		28	108	108	70	38
Lab Billable Tests	0	13,472	14,712	0	15,933	17,446	17,446	15,385	2,060
Pharmacy Scripts	0	28,362		0	33,568		33,568	33,568	0
Acute Dialysis Procedures	0	8		0	10		10	10	0
Radiographic Exams	43	944	1,136	51	1,116	1,344	1,344	1,344	0
Ultrasound Exams	0	187	164	0	221	195	221	221	0
Mammography Exams	0	372	341	0	438	402	438	438	0
Fluoroscopy Exams	0	47	81	0	56	95	95	95	0
CT Exams	0	72	33	0	85	39	85	85	0
MRI Exams	0	49		0	58		58	58	0
Nuclear Medicine Exams	0	121		0	144		144	144	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	1,038	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	297	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	148	0
Rehab Total Visits	0	-	1,325	0	-	1,483	1,483	1,483	0
Respiratory Therapy		Unknown	32,896	0	Unknown	39,082	39,082	39,082	0
Workload Minutes	0			0					
Cardiac Catheterization	0	11		0	20		20	20	0
Home Health Care Patients	0	18		0	21		21	21	0
Minor Procedure Cases									
Endoscopy	0	45		0	52		52	52	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	47		0	55		55	55	0
Endocrine	0	0		0	0		0	0	0
ENT	0	21		0	25		25	25	0
Gynecology	0	16		0	19		19	19	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	18		0	21		21	21	0
Musculoskeletal	0	29		0	34		34	34	0
Nervous	0	8		0	9		9	9	0
Ocular	0	17		0	21		21	21	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	12		0	14		14	14	0
OP Surgical Case Total	1	173	68	1	204	85	204	204	0
Inpatient Surgery Cases	1	70	56	2	82	71	82	50	32
Surgical Case Total	2	243	124	3	287	155	287	255	32
EMS Responses	0	366		0	434		434	434	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks	
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region		
Primary Care (Provider Visits)											
Crossover %	16.0%										
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.											
Family Practice	9,604	9,604	Providers	2.1	9,604						
Internal Medicine	1,552	1,552	Providers	0.4	1,552						
Pediatric	2,150	2,150	Providers	0.5	2,150						
Ob/Gyn	1,572	1,572	Providers	0.5	1,572						
Urgent Care Clinic	0	0	Providers	0.0	0						
Primary Care Total	14,878	14,878	Providers	3.5	14,878						
Emergency Care											
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.											
Emergency/Urgent	748	748	Patient Spaces	0.2	748						
ER/Non-urgent	692	692	Providers	0.1	692						
Emergency Care Total	1,440	1,440	Patient Spaces	0.7	1,440						
Specialty Care											
Crossover %	0.0%										
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.											
Orthopedics	615	615	Providers	0.2	615 Soboba						
Ophthalmology	423	423	Providers	0.1	423 Soboba						
Dermatology	480	480	Providers	0.1	480 Soboba						
General Surgery	470	470	Providers	0.2	470						
Otolaryngology	288	288	Providers	0.1	288						
Cardiology	129	129	Providers	0.1	129 Soboba						
Urology	155	155	Providers	0.1	155						
Neurology	130	130	Providers	0.1	130						
Subspecialties	725	725	Providers	0.4	725						
Nephrology	0	0	Providers	0.0	0						
Allergy	103	103	Providers	0.1	103						
Pulmonology	44	44	Providers	0.0	44						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	85	85	Providers	0.0	85 Soboba						
Rheumatology	Unknown	0	Providers	Unknown	x						
Oncology	63	63	Providers	0.0	63						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0							
Specialty Care Sub-Total	3,708	3,708			1,977 1,731						



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	1.0%						
Dental Service	314,735	314,735	Dentists	1.9	314,735					
Visiting Specialist						0.4				
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	1,069	1,069	Optometrist	0.5	1,069					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	608	608	Podiatrists	0.2	608					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	523	523	Audiologists	0.3			523			
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	563	563	Counselors	2.1	2.5					
Psychiatry Provider	339	339	Providers	0.2		0.4	339			
Social Service	0	0	Counselors	1.2	1.5					
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.5					Override
Behavioral Health Totals	902	902	Counselors	3.2	6.5		339			
Inpatient Care										
Labor & Delivery	54	54	LDRs	0.7	0		54			
Obstetrics Patient Days	111	111	# of Beds	1.2	0		111			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	116	116	# of Bassinets	1.2	0		116			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	59	59	# of Beds	0.8	0		59			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	77	77	# of Beds	0.5	0		77			
Endocrinology	18	18	# of Beds	0.1	0		18			
Gastroenterology	64	64	# of Beds	0.4	0		64			
General Medicine	70	70	# of Beds	0.4	0		70			
Hematology	6	6	# of Beds	0.0	0		6			
Nephrology	16	16	# of Beds	0.1	0		16			
Neurology	38	38	# of Beds	0.2	0		38			
Oncology	9	9	# of Beds	0.1	0		9			
Pulmonary	84	84	# of Beds	0.5	0		84			
Rheumatology	3	3	# of Beds	0.0	0		3			
Unknown	13	13	# of Beds	0.1	0		13			
Medical Patient Day Total	396	396		2.5	0		396			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	82	82	# of Beds	0.6	0		82			
Gynecology	24	24	# of Beds	0.2	0		24			
Neurosurgery	10	10	# of Beds	0.1	0		10			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	63	63	# of Beds	0.5	0		63			
Otolaryngology	4	4	# of Beds	0.0	0		4			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	8	8	# of Beds	0.1	0		8			
Vascular Surgery	12	12	# of Beds	0.1	0		12			
Surgical Patient Day Total	208	208	# of Beds	1.7	0		208			
Intensive Care	116	116	# of beds	0.5	0		116			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	18	18	# of Beds	0.1	0		18			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	18	18	# of Beds	0.1	0		18			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	238	238	# of Beds	0.8	0		238			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	1,281	1,281	# of Beds	9	0		1,281			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	565	565	# of Beds	2.1			565		565	
Adolescent Residential Treatment	148	148	# of Beds	0.5			148		148	
Substance Abuse Transitional Care	23	23	# of Beds	3.9			23			
Substance Abuse Non-Acute Care Totals	737	737		6.5			737		713	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	5	5	# of Beds	6.0			5			
Assisted Living	6	6	# of Beds	7.0			6			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	12	12		13.0			12			
Ancillary Services										
Crossover % - Pharmacy	3.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	13,226	45,513	Techs @ Peak	4.6			45,513			
Microbiology	1,758	7,019	Techs @ Peak	0.7			7,019			
Blood Bank	332	332	Techs @ Peak	0.0			332			
Anatomical	70	70	Techs @ Peak	0.0			70			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	15,385	52,933	Techs @ Peak	5.3			52,531		402	
Pharmacy	34,575	113,232	Pharmacists	6.1			113,232			
Acute Dialysis	10	10	Rooms	0.0					10	
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,344	1,344	Rooms	0.2				1,344		
Ultrasound	221	221	Rooms	0.1				221		
Mammography	438	438	Rooms	0.1				438		
Fluoroscopy	95	95	Rooms	0.0				95		
CT	85	85	Rooms	0.0				85		
MRI	58	58	Rooms	0.0				58		
Diagnostic Imaging Totals	2,241	2,241	Radiologist	0.2				238		
Nuclear Medicine	144	144	Rooms	0.1				144		
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0				0		
Chemotherapy	0	0	Patient Spaces	0.0				0		
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	1,038	1,038	Therapy FTE	0.6				1,038		
Occupational	297	297	Therapy FTE	0.2				297		
Speech Therapy	148	148	Therapy FTE	0.1				148		
Rehab Total	1,483	1,483	Therapy FTE	0.8				148		
Respiratory Therapy	39,082	39,082	Therapy FTE	0.5				39,082		
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	20	20	Rooms	0.0				20		
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	21	21	# FTE	1.5				21	21	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	52	52	Endo Suites	0.0				52		
Outpatient Surgery Cases										
Cardiovascular	3	3	Outpatient ORs	0.0				3		
Digestive	55	55	Outpatient ORs	0.0				55		
Endocrine	0	0	Outpatient ORs	0.0				0		
ENT	25	25	Outpatient ORs	0.0				25		
Gynecology	19	19	Outpatient ORs	0.0				19		
Hemic / Lymphatic	1	1	Outpatient ORs	0.0				1		
Integument	21	21	Outpatient ORs	0.0				21		



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Musculoskeletal	34	34	Outpatient ORs	0.0			34			
Nervous	9	9	Outpatient ORs	0.0			9			
Ocular	21	21	Outpatient ORs	0.0			21			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	14	14	Outpatient ORs	0.0			14			
OP Surgical Case	204	204	Outpatient ORs	0.1			204			
Inpatient Surgery	50	50	Inpatient ORs	0.1	0	0	50	0	0	
Surgical Case	255	255		0.2			307			
Administrative Support										
Administration			# of FTE	6.7			14.5			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.3			2.0			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.9			4.0			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	9.3			1.0			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	5.6			6.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	5.1			4.0			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.8			0.8			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	4.1			4.0			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	1.1			2.0			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										





Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	5.2	1.0					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	5.2	1.0					
Public Health Nutrition			# of FTE	1.3	1.0					
Environmental Health			# of FTE	0.0	4.0					
Health Education			# of FTE	1.0	6.0					
Additional Services										
Case Management			# of FTE	1.4	0.0					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	2.0	2.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	10.0	10.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	3.5	3.5					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	434	434	Loc #1 - # of FTE	0.0	0.0		434			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	1.0	1.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	1.0	1.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	1.0	1.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need			Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				87.8	109.3	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	9,604	Providers	2.1	2.2	103%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	5.8	5.0	86%			
Internal Medicine	1,552	Providers	0.4	0.4	103%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	0.9	1.0	107%			
Pediatric	2,150	Providers	0.5	0.2	40%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.3		0%			
Ob/Gyn	1,572	Providers	0.5	0.2	40%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0	2.0	210%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		0%			
Primary Care Total	14,878	Providers	3.5	3.0	85%	0		\$0
		Provider Offices	6.0	1.0	17%			
		Nursing Support (RN+LPN+CNA)	5.3	3.7	70%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	480.0	260.5	54%			
Emergency Care	0	ER Providers	0.0		100%	1,440	\$261	\$375,569
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$134	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$73	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	470	\$163	\$76,705
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	288	\$86	\$24,616
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	0	\$126	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	155	\$163	\$25,355
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	130	\$133	\$17,220
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						725	\$96	\$69,325
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	608	Podiatrists	0.2	0.4	200%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	1.0	100%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	608	Exam Rooms	2.0	0.0	0%	Use Primary Care Exam Rooms		
		Provider Offices	1.0	1.0	100%	1,768		\$213,221
		Nursing Support (RN+LPN+CNA)	0.2		0%			
		Dept. Gross Sq. Mtrs	146.0	9.6	7%			
Total In-House Providers	15,486	Providers	3.7	3.4	91%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	0	Exam	0.0		100%			
Services Include:		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services								
Dental Service Minutes	314,735	Dentists	1.9	1.8	95%	0	\$0	\$0
		Visiting Specialists	0.4		0%			
		Visiting Providers to outlying areas.						
		Hygienists	1.0	1.0	105%			
		Dental Chair	5.0	6.0	120%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	246.0	211.6	86%			
Optometry Visits	1,069	Optometrist	0.5	1.0	200%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	61.0	143.4	235%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	523	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	2.5	2.6	103%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service		Counselors	1.5		0%			
Alcohol & Substance Abuse		Counselors	2.5	2.5	100%			
Behavioral Health Total		Total Counselors	6.5	5.3	81%	339	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	182.0	159.6	88%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	66	\$1,983	\$131,372
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	136		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	190	\$562	\$106,611
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	94	\$562	\$52,890
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	477	\$1,918	\$914,849
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	377	\$1,918	\$723,286
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	116	\$1,918	\$223,054
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	70	\$356	\$25,039
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	26	\$356	\$9,430
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,486		\$2,186,530
		Dept. Gross Sq. Mtrs	0	0	100%			





Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	45,513	Tech staff @ peak	4.6	3.0	65%			
Microbiology Lab	7,019	Tech staff @ peak	0.7	1.0	143%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	52,531	Tech staff @ peak	5.3	4.0	75%	402	\$192	\$77,321
		Dept. Gross Sq. Mtrs	167.5	142.7	85%			
Pharmacy	113,232	Pharmacists	5.9	2.0	34%	0		\$0
		Dept. Gross Sq. Mtrs	311.5	55.5	18%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$302	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$136	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	95	\$56	\$5,376
CT	0	Rooms	0.0		100%	85	\$736	\$62,701
MRI exams	0	Rooms	0.0		100%	58	\$1,314	\$76,020
Diagnostic Imaging Total	0	Radiologists	0.0		100%	238		\$144,098
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	144	\$723	\$103,954
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	148	\$74	\$10,903
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	39,082		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	20	\$3,378	\$69,224
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	52	\$1,495	\$78,442
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	204	\$1,657	\$338,772
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	50		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	307		\$417,213
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	14.5	15.5	107%			
		Dept. Gross Sq. Mtrs	275.5	564.0	205%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	38.0	25.5	67%			
Information Management								
		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	69.2	71.4	103%			
Health Information Mngmt.								
		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	7.7	45.7	594%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	90.0	93.3	104%			
Contract Health		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	60.0	27.7	46%			
Facility Support Services								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	22.9		0%			
Facility Management		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	57.2	128.6	225%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	100.0	96.4	96%			
Housekeeping & Linen		# of FTE	1.0	0.4	40%			
		Dept. Gross Sq. Mtrs	3.3	9.5	288%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	1.0	100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	17.6	13.4	76%				
Public Health Nutrition		# of FTE	1.0	1.0	100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	11.9	34.2	287%				
Environmental Health		# of FTE	4.0	2.0	50%			
	Dept. Gross Sq. Mtrs	76.0	75.6	99%				
Health Education		# of FTE	6.0		0%			
	Dept. Gross Sq. Mtrs	81.6			0%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
CHR		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs	27.2			0%			
Diabetes Program		# of FTE	10.0	6.5	65%			
	Dept. Gross Sq. Mtrs	176.0	12.0	7%				
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
WIC		# of FTE	1.0	2.0	200%			
	Dept. Gross Sq. Mtrs	13.6	12.6	93%				
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	1.0	100%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	13.6			0%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	434	\$642	\$278,818
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			87.8	101.9	116%			
IHS Supportable Space Staff Required vs. Existing			109.3	106.7	98%			
IHS Supportable Space - Building Gross Square Meters			3,935	2,285	58%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	3.5	3.5	100%			
		Bldg. Gross Sq. Mtrs.	175.0	45.9	26%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	21	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	175	46	26%			
Total Elder Care - Building Gross Square Meters			219	57	26%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			4,154	2,342	56%	Contract Health Dollars Sub-Total		
						Other Expenditures - Contract Health		
						Inflation Adjusted CHS \$ - Total		
						\$3,876,850		
						\$1,511,972		
						\$7,221,021		